

## CONTUL DE EXECUTIE A BUGETULUI LOCAL - CHELTUIELI

la data de 31.12.2015

cod 21

-lei-

| Denumirea indicatorilor   | Cod indicator | Credite de angajament | Credite bugetare |             | Angajamente bugetare | Angajamente legale | Plăți efectuate | Angajamente legale de plătit | Cheltuieli efective |
|---|---------------|-----------------------|------------------|-------------|----------------------|--------------------|-----------------|------------------------------|---------------------|
|   |               |                       | initiale         | definitive  |                      |                    |                 |                              |                     |
| A   | B             | 1                     | 2                | 3           | 4                    | 5                  | 6               | 7=5-6                        | 8                   |
| TOTAL CHELTUIELI (cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)  | 49.02         | 227.791.580           | 409.235.220      | 415.766.490 | 276.353.937          | 276.353.937        | 252.105.415     | 24.248.522                   | 136.413.930         |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)                                      | 50.02         | 0                     | 32.049.250       | 24.935.030  | 22.411.503           | 22.411.503         | 22.309.555      | 101.948                      | 21.746.278          |
| Autoritati publice si actiuni externe (cod 51.02.01)  | 51.02         | 0                     | 21.965.700       | 17.636.440  | 15.591.699           | 15.591.699         | 15.490.081      | 101.618                      | 14.462.402          |
| Autoritati executive si legislative (cod 51.02.01.03)   | 51.02.01      | 0                     | 21.965.700       | 17.636.440  | 15.591.699           | 15.591.699         | 15.490.081      | 101.618                      | 14.462.402          |
| Autoritati executive  | 51.02.01.03   | 0                     | 21.965.700       | 17.636.440  | 15.591.699           | 15.591.699         | 15.490.081      | 101.618                      | 14.462.402          |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)                     | 54.02         | 0                     | 8.133.550        | 5.348.590   | 5.167.175            | 5.167.175          | 5.166.845       | 330                          | 5.631.250           |
| Fondul de rezerva bugetara la dispozitia autoritatilor locale   | 54.02.05      | 0                     | 6.092.600        | 72.250      | 0                    | 0                  | 0               | 0                            | 0                   |
| Servicii publice comunitare de evidenta a persoanelor   | 54.02.10      | 0                     | 773.000          | 773.000     | 729.264              | 729.264            | 729.264         | 0                            | 729.264             |
| Alte servicii publice generale  | 54.02.50      | 0                     | 1.267.950        | 4.503.340   | 4.437.911            | 4.437.911          | 4.437.581       | 330                          | 4.901.986           |
| Tranzactii privind datoria publica si imprumuturi   | 55.02         | 0                     | 1.900.000        | 1.900.000   | 1.602.629            | 1.602.629          | 1.602.629       | 0                            | 1.602.626           |
| Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09) | 56.02         | 0                     | 50.000           | 50.000      | 50.000               | 50.000             | 50.000          | 0                            | 50.000              |
| Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului    | 56.02.06      | 0                     | 50.000           | 50.000      | 50.000               | 50.000             | 50.000          | 0                            | 50.000              |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)                                  | 59.02         | 0                     | 1.396.980        | 900.330     | 553.481              | 553.481            | 553.481         | 0                            | 541.140             |
| Aparare (cod 60.02.02)  | 60.02         | 0                     | 150.000          | 150.000     | 147.795              | 147.795            | 147.795         | 0                            | 152.390             |
| Aparare nationala   | 60.02.02      | 0                     | 150.000          | 150.000     | 147.795              | 147.795            | 147.795         | 0                            | 152.390             |

| A   | B            | 1        | 2                  | 3                  | 4                 | 5                 | 6                 | 7=5-6            | 8                 |
|---|--------------|----------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)              | 61.02        | 0        | 1.246.980          | 750.330            | 405.686           | 405.686           | 405.686           | 0                | 388.750           |
| Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)         | 61.02.05     | 0        | 1.046.980          | 558.980            | 214.342           | 214.342           | 214.342           | 0                | 197.406           |
| Alte cheltuieli in domeniul ordinii publice si sigurantei nationale                     | 61.02.50     | 0        | 200.000            | 191.350            | 191.344           | 191.344           | 191.344           | 0                | 191.344           |
| <b>Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)</b>   | <b>63.02</b> | <b>0</b> | <b>103.993.750</b> | <b>112.959.570</b> | <b>97.891.161</b> | <b>97.891.161</b> | <b>96.733.800</b> | <b>1.157.361</b> | <b>93.569.805</b> |
| <b>Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)</b> | <b>65.02</b> | <b>0</b> | <b>14.317.000</b>  | <b>15.200.860</b>  | <b>13.591.944</b> | <b>13.591.944</b> | <b>12.520.911</b> | <b>1.071.033</b> | <b>12.680.493</b> |
| Invatamant prescolar si primar (cod 65.02.03.01 + 65.02.03.02)                          | 65.02.03     | 0        | 8.152.000          | 7.558.000          | 5.989.253         | 5.989.253         | 4.918.220         | 1.071.033        | 4.892.241         |
| Invatamant prescolar  | 65.02.03.01  | 0        | 1.510.000          | 1.341.800          | 1.016.963         | 1.016.963         | 844.457           | 172.506          | 835.035           |
| Invatamant primar   | 65.02.03.02  | 0        | 6.642.000          | 6.216.200          | 4.972.290         | 4.972.290         | 4.073.763         | 898.527          | 4.057.206         |
| Invatamant nedefinibil prin nivel (cod 65.02.07.04)                                     | 65.02.07     | 0        | 5.990.000          | 7.571.860          | 7.532.028         | 7.532.028         | 7.532.028         | 0                | 7.717.589         |
| Invatamant special  | 65.02.07.04  | 0        | 5.990.000          | 7.571.860          | 7.532.028         | 7.532.028         | 7.532.028         | 0                | 7.717.589         |
| Alte cheltuieli in domeniul invatamantului  | 65.02.50     | 0        | 175.000            | 71.000             | 70.663            | 70.663            | 70.663            | 0                | 70.663            |
| <b>Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)</b>                                    | <b>66.02</b> | <b>0</b> | <b>13.780.730</b>  | <b>20.505.240</b>  | <b>9.374.355</b>  | <b>9.374.355</b>  | <b>9.374.016</b>  | <b>339</b>       | <b>7.850.170</b>  |
| Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01 + 66.02.06.03)         | 66.02.06     | 0        | 8.536.750          | 15.274.060         | 6.815.281         | 6.815.281         | 6.815.281         | 0                | 7.824.758         |
| Spitale generale  | 66.02.06.01  | 0        | 8.536.750          | 15.274.060         | 6.815.281         | 6.815.281         | 6.815.281         | 0                | 7.824.758         |
| Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)                                 | 66.02.50     | 0        | 5.243.980          | 5.231.180          | 2.559.074         | 2.559.074         | 2.558.735         | 339              | 25.412            |
| Alte institutii si actiuni sanitare   | 66.02.50.50  | 0        | 5.243.980          | 5.231.180          | 2.559.074         | 2.559.074         | 2.558.735         | 339              | 25.412            |
| <b>Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)</b>     | <b>67.02</b> | <b>0</b> | <b>15.531.870</b>  | <b>16.744.190</b>  | <b>15.904.022</b> | <b>15.904.022</b> | <b>15.904.022</b> | <b>0</b>         | <b>18.075.658</b> |
| Servicii culturale (cod 67.02.03.02 la 67.02.03.08 + 67.02.03.12 + 67.02.03.30)         | 67.02.03     | 0        | 10.250.070         | 11.015.640         | 10.813.589        | 10.813.589        | 10.813.589        | 0                | 10.660.754        |
| Biblioteci publice comunale, orasenesti, municipale                                     | 67.02.03.02  | 0        | 1.514.140          | 1.494.140          | 1.475.511         | 1.475.511         | 1.475.511         | 0                | 1.378.676         |
| Scoli populare de arta si meserii   | 67.02.03.05  | 0        | 718.000            | 760.350            | 760.247           | 760.247           | 760.247           | 0                | 760.247           |
| Centre pentru conservarea si promovarea culturii traditionale                           | 67.02.03.08  | 0        | 830.000            | 856.500            | 718.935           | 718.935           | 718.935           | 0                | 718.935           |
| Consolidarea si restaurarea monumentelor istorice                                       | 67.02.03.12  | 0        | 3.836.000          | 4.684.030          | 4.685.000         | 4.685.000         | 4.685.000         | 0                | 4.629.000         |
| Alte servicii culturale   | 67.02.03.30  | 0        | 3.351.930          | 3.220.620          | 3.173.896         | 3.173.896         | 3.173.896         | 0                | 3.173.896         |
| Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)                        | 67.02.05     | 0        | 1.235.000          | 1.383.280          | 856.055           | 856.055           | 856.055           | 0                | 3.104.862         |

| A   | B            | 1                  | 2                  | 3                  | 4                  | 5                  | 6                 | 7=5-6             | 8                 |
|---|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
| Sport   | 67.02.05.01  | 0                  | 1.235.000          | 1.383.280          | 856.055            | 856.055            | 856.055           | 0                 | 3.104.862         |
| Servicii religioase   | 67.02.06     | 0                  | 3.250.000          | 3.849.000          | 3.847.249          | 3.847.249          | 3.847.249         | 0                 | 3.847.249         |
| Alte servicii in domeniile culturii, recreerii si religiei  | 67.02.50     | 0                  | 796.800            | 496.270            | 387.129            | 387.129            | 387.129           | 0                 | 462.793           |
| <b>Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50)</b> | <b>68.02</b> | <b>0</b>           | <b>60.364.150</b>  | <b>60.509.280</b>  | <b>59.020.840</b>  | <b>59.020.840</b>  | <b>58.934.851</b> | <b>85.989</b>     | <b>54.963.484</b> |
| Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)  | 68.02.05     | 0                  | 34.096.620         | 34.726.020         | 34.316.284         | 34.316.284         | 34.233.147        | 83.137            | 34.398.754        |
| Asistenta sociala in caz de invaliditate  | 68.02.05.02  | 0                  | 34.096.620         | 34.726.020         | 34.316.284         | 34.316.284         | 34.233.147        | 83.137            | 34.398.754        |
| Asistenta sociala pentru familie si copii   | 68.02.06     | 0                  | 26.217.530         | 25.737.330         | 24.658.727         | 24.658.727         | 24.655.875        | 2.852             | 20.518.901        |
| Alte cheltuieli in domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)  | 68.02.50     | 0                  | 50.000             | 45.930             | 45.829             | 45.829             | 45.829            | 0                 | 45.829            |
| Alte cheltuieli in domeniul asistentei sociale  | 68.02.50.50  | 0                  | 50.000             | 45.930             | 45.829             | 45.829             | 45.829            | 0                 | 45.829            |
| <b>Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)</b>                                   | <b>69.02</b> | <b>162.687.540</b> | <b>167.248.540</b> | <b>167.152.540</b> | <b>106.540.342</b> | <b>106.540.342</b> | <b>90.825.588</b> | <b>15.714.754</b> | <b>2.264.894</b>  |
| <b>Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)</b>                        | <b>70.02</b> | <b>0</b>           | <b>4.465.000</b>   | <b>4.465.000</b>   | <b>1.208.747</b>   | <b>1.208.747</b>   | <b>893.936</b>    | <b>314.811</b>    | <b>1.214.093</b>  |
| Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01 + 70.02.05.02)   | 70.02.05     | 0                  | 2.000.000          | 2.000.000          | 481.589            | 481.589            | 166.778           | 314.811           | 194.057           |
| Alimentare cu apa   | 70.02.05.01  | 0                  | 2.000.000          | 2.000.000          | 481.589            | 481.589            | 166.778           | 314.811           | 194.057           |
| Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale  | 70.02.50     | 0                  | 2.465.000          | 2.465.000          | 727.158            | 727.158            | 727.158           | 0                 | 1.020.036         |
| <b>Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)</b>   | <b>74.02</b> | <b>162.687.540</b> | <b>162.783.540</b> | <b>162.687.540</b> | <b>105.331.595</b> | <b>105.331.595</b> | <b>89.931.652</b> | <b>15.399.943</b> | <b>1.050.801</b>  |
| Reducerea si controlul poluarii   | 74.02.03     | 0                  | 96.000             | 0                  | 0                  | 0                  | 0                 | 0                 | 0                 |
| Salubritate si gestiunea deseurilor (cod 74.02.05.01 + 74.02.05.02)   | 74.02.05     | 162.687.540        | 162.687.540        | 162.687.540        | 105.331.595        | 105.331.595        | 89.931.652        | 15.399.943        | 1.050.801         |
| Colectarea, tratarea si distrugerea deseurilor  | 74.02.05.02  | 162.687.540        | 162.687.540        | 162.687.540        | 105.331.595        | 105.331.595        | 89.931.652        | 15.399.943        | 1.050.801         |
| <b>Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)</b>   | <b>79.02</b> | <b>65.104.040</b>  | <b>104.546.700</b> | <b>109.819.020</b> | <b>48.957.450</b>  | <b>48.957.450</b>  | <b>41.682.991</b> | <b>7.274.459</b>  | <b>18.291.813</b> |
| <b>Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)</b>   | <b>80.02</b> | <b>50.028.450</b>  | <b>51.029.940</b>  | <b>50.317.870</b>  | <b>15.940.686</b>  | <b>15.940.686</b>  | <b>15.064.361</b> | <b>876.325</b>    | <b>4.652.749</b>  |
| Actiuni generale economice si comerciale (cod 80.02.01.06 + 80.02.01.09 + 80.02.01.10 + 80.02.01.30)                              | 80.02.01     | 50.028.450         | 51.029.940         | 50.317.870         | 15.940.686         | 15.940.686         | 15.064.361        | 876.325           | 4.652.749         |
| Prevenire si combatere inundatii si gheturi   | 80.02.01.06  | 0                  | 100.000            | 10.000             | 0                  | 0                  | 0                 | 0                 | 0                 |

| A   | B           | 1          | 2           | 3           | 4           | 5           | 6           | 7=5-6     | 8           |
|---|-------------|------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| Programe de dezvoltare regionala si sociala   | 80.02.01.10 | 50.028.450 | 50.929.940  | 50.307.870  | 15.940.686  | 15.940.686  | 15.064.361  | 876.325   | 4.652.749   |
| Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03 + 83.02.50)                               | 83.02       | 0          | 790.200     | 980.200     | 744.227     | 744.227     | 744.227     | 0         | 744.227     |
| Agricultura (cod 83.02.03.03 + 83.02.03.07 + 83.02.03.30)   | 83.02.03    | 0          | 790.200     | 980.200     | 744.227     | 744.227     | 744.227     | 0         | 744.227     |
| Camera agricole   | 83.02.03.07 | 0          | 790.200     | 980.200     | 744.227     | 744.227     | 744.227     | 0         | 744.227     |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)  | 84.02       | 15.075.590 | 52.241.560  | 58.110.150  | 32.146.946  | 32.146.946  | 25.748.812  | 6.398.134 | 12.760.303  |
| Transport rutier (cod 84.02.03.01 la 84.02.03.03)   | 84.02.03    | 15.075.590 | 52.241.560  | 58.110.150  | 32.146.946  | 32.146.946  | 25.748.812  | 6.398.134 | 12.760.303  |
| Drumuri si poduri   | 84.02.03.01 | 15.075.590 | 52.241.560  | 58.110.150  | 32.146.946  | 32.146.946  | 25.748.812  | 6.398.134 | 12.760.303  |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50)                             | 87.02       | 0          | 485.000     | 410.800     | 125.591     | 125.591     | 125.591     | 0         | 134.534     |
| Turism  | 87.02.04    | 0          | 485.000     | 410.800     | 125.591     | 125.591     | 125.591     | 0         | 134.534     |
| Partea a VII-a REZERVE, EXCEDENT/DEFICIT  | 96.02       | 0          | 0           | 0           | 0           | 0           | -30.497.817 | 0         | 0           |
| Excedent (cod 98.02.96 + 98.02.97)  | 98.02       |            | 0           | 0           |             |             | 3.058.600   |           |             |
| Excedentul sectiunii de functionare   | 98.02.96    |            | 0           | 0           |             |             | 3.058.600   |           |             |
| Deficit ' (cod 99.02.96 + 99.02.97)   | 99.02       |            | 0           | 0           |             |             | -33.556.417 |           |             |
| Deficitul sectiunii de dezvoltare   | 99.02.97    |            | 0           | 0           |             |             | -33.556.417 |           |             |
| CHELTUIELILE SECTIUNII DE FUNCTIONARE(cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)                      | 49.02 SF    | 0          | 129.189.800 | 125.557.610 | 120.205.325 | 120.205.325 | 119.030.355 | 1.174.970 | 116.574.572 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)                                      | 50.02       | 0          | 29.915.610  | 22.296.350  | 21.115.072  | 21.115.072  | 21.097.124  | 17.948    | 19.015.115  |
| Autoritati publice si actiuni externe (cod 51.02.01)  | 51.02       | 0          | 19.956.360  | 15.761.510  | 15.038.470  | 15.038.470  | 15.020.852  | 17.618    | 13.002.730  |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)                     | 54.02       | 0          | 8.009.250   | 4.584.840   | 4.423.973   | 4.423.973   | 4.423.643   | 330       | 4.359.759   |
| Tranzactii privind datoria publica si imprumuturi   | 55.02       | 0          | 1.900.000   | 1.900.000   | 1.602.629   | 1.602.629   | 1.602.629   | 0         | 1.602.626   |
| Transferuri cu caracter general intre diferite nivele ale administratiei (cod 56.02.06 + 56.02.07 + 56.02.09) | 56.02       | 0          | 50.000      | 50.000      | 50.000      | 50.000      | 50.000      | 0         | 50.000      |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)                                  | 59.02       | 0          | 544.980     | 548.330     | 528.681     | 528.681     | 528.681     | 0         | 495.397     |
| Aparare (cod 60.02.02)  | 60.02       | 0          | 150.000     | 150.000     | 147.795     | 147.795     | 147.795     | 0         | 134.843     |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)                                    | 61.02       | 0          | 394.980     | 398.330     | 380.886     | 380.886     | 380.886     | 0         | 360.554     |
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)                                | 63.02       | 0          | 83.599.320  | 89.666.430  | 85.872.104  | 85.872.104  | 84.715.082  | 1.157.022 | 84.328.403  |

| A  | B        | 1           | 2           | 3           | 4           | 5           | 6           | 7=5-6      | 8          |
|--|----------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|
| Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)   | 65.02    | 0           | 14.297.000  | 15.180.860  | 13.591.944  | 13.591.944  | 12.520.911  | 1.071.033  | 12.638.805 |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)  | 66.02    | 0           | 195.000     | 2.054.310   | 1.301.184   | 1.301.184   | 1.301.184   | 0          | 1.301.184  |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)   | 67.02    | 0           | 14.710.070  | 15.957.390  | 15.730.529  | 15.730.529  | 15.730.529  | 0          | 15.577.694 |
| Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02    | 0           | 54.397.250  | 56.473.870  | 55.248.447  | 55.248.447  | 55.162.458  | 85.989     | 54.810.720 |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)                                   | 69.02    | 0           | 96.000      | 0           | 0           | 0           | 0           | 0          | 0          |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)   | 74.02    | 0           | 96.000      | 0           | 0           | 0           | 0           | 0          | 0          |
| Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)   | 79.02    | 0           | 15.033.890  | 13.046.500  | 12.689.468  | 12.689.468  | 12.689.468  | 0          | 12.735.657 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01)  | 80.02    | 0           | 538.390     | 179.700     | 149.052     | 149.052     | 149.052     | 0          | 148.743    |
| Agricultura, silvicultura, piscicultura si vanatoarea (cod 83.02.03 + 83.02.50)  | 83.02    | 0           | 790.200     | 980.200     | 744.227     | 744.227     | 744.227     | 0          | 744.227    |
| Transporturi (cod 84.02.03 + 84.02.04 + 84.02.06 + 84.02.50)   | 84.02    | 0           | 13.505.300  | 11.760.800  | 11.670.598  | 11.670.598  | 11.670.598  | 0          | 11.717.096 |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50)  | 87.02    | 0           | 200.000     | 125.800     | 125.591     | 125.591     | 125.591     | 0          | 125.591    |
| Excedent (cod 98.02.96)  | 98.02    |             | 0           | 0           |             |             | 3.058.600   |            |            |
| Excedentul sectiunii de functionare  | 98.02.96 |             | 0           | 0           |             |             | 3.058.600   |            |            |
| CHELTUIELILE SECTIUNII DE DEZVOLTARE(cod 50.02 + 59.02 + 63.02 + 70.02 + 74.02 + 79.02)                                    | 49.02    | 227.791.580 | 280.045.420 | 290.208.880 | 156.148.612 | 156.148.612 | 133.075.060 | 23.073.552 | 19.830.415 |
| Partea I-a SERVICII PUBLICE GENERALE (cod 51.02 + 54.02 + 55.02 + 56.02)   | 50.02    | 0           | 2.133.640   | 2.638.680   | 1.296.431   | 1.296.431   | 1.212.431   | 84.000     | 2.731.163  |
| Autoritati publice si actiuni externe (cod 51.02.01)   | 51.02    | 0           | 2.009.340   | 1.874.930   | 553.229     | 553.229     | 469.229     | 84.000     | 1.459.672  |
| Alte servicii publice generale (cod 54.02.05 + 54.02.06 + 54.02.07 + 54.02.10 + 54.02.50)                                  | 54.02    | 0           | 124.300     | 763.750     | 743.202     | 743.202     | 743.202     | 0          | 1.271.491  |
| Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02 + 61.02)   | 59.02    | 0           | 852.000     | 352.000     | 24.800      | 24.800      | 24.800      | 0          | 45.743     |
| Aparare (cod 60.02.02)   | 60.02    | 0           | 0           | 0           | 0           | 0           | 0           | 0          | 17.547     |
| Ordine publica si siguranta nationala (cod 61.02.03 + 61.02.05 + 61.02.50)   | 61.02    | 0           | 852.000     | 352.000     | 24.800      | 24.800      | 24.800      | 0          | 28.196     |

| A  | B        | 1           | 2           | 3           | 4           | 5           | 6           | 7=5-6      | 8         |
|--|----------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-----------|
| Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02 + 66.02 + 67.02 + 68.02)   | 63.02    | 0           | 20.394.430  | 23.293.140  | 12.019.057  | 12.019.057  | 12.018.718  | 339        | 9.241.402 |
| Invatamant (cod 65.02.03 + 65.02.04 + 65.02.05 + 65.02.07 + 65.02.11 + 65.02.50)   | 65.02    | 0           | 20.000      | 20.000      | 0           | 0           | 0           | 0          | 41.688    |
| Sanatate (cod 66.02.06 + 66.02.08 + 66.02.50)  | 66.02    | 0           | 13.585.730  | 18.450.930  | 8.073.171   | 8.073.171   | 8.072.832   | 339        | 6.548.986 |
| Cultura, recreere si religie (cod 67.02.03 + 67.02.05 + 67.02.06 + 67.02.50)   | 67.02    | 0           | 821.800     | 786.800     | 173.493     | 173.493     | 173.493     | 0          | 2.497.964 |
| Asigurari si asistenta sociala (cod 68.02.04 + 68.02.05 + 68.02.06 + 68.02.10 + 68.02.11 + 68.02.12 + 68.02.15 + 68.02.50) | 68.02    | 0           | 5.966.900   | 4.035.410   | 3.772.393   | 3.772.393   | 3.772.393   | 0          | 152.764   |
| Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02 + 74.02)                                   | 69.02    | 162.687.540 | 167.152.540 | 167.152.540 | 106.540.342 | 106.540.342 | 90.825.588  | 15.714.754 | 2.264.894 |
| Locuinte, servicii si dezvoltare publica (cod 70.02.03 + 70.02.05 + 70.02.06 + 70.02.07 + 70.02.50)                        | 70.02    | 0           | 4.465.000   | 4.465.000   | 1.208.747   | 1.208.747   | 893.936     | 314.811    | 1.214.093 |
| Protectia mediului (cod 74.02.03 + 74.02.05 + 74.02.06 + 74.02.50)   | 74.02    | 162.687.540 | 162.687.540 | 162.687.540 | 105.331.595 | 105.331.595 | 89.931.652  | 15.399.943 | 1.050.801 |
| Partea a V-a ACTIUNI ECONOMICE (80.02 + 81.02 + 83.02 + 84.02 + 87.02)   | 79.02    | 65.104.040  | 89.512.810  | 96.772.520  | 36.267.982  | 36.267.982  | 28.993.523  | 7.274.459  | 5.547.213 |
| Actiuni generale economice, comerciale si de munca (cod 80.02.01 + 80.02.02)   | 80.02    | 50.028.450  | 50.491.550  | 50.138.170  | 15.791.634  | 15.791.634  | 14.915.309  | 876.325    | 4.504.006 |
| Transporturi (cod 84.02.03 + 84.02.06 + 84.02.50)  | 84.02    | 15.075.590  | 38.736.260  | 46.349.350  | 20.476.348  | 20.476.348  | 14.078.214  | 6.398.134  | 1.043.207 |
| Alte actiuni economice (cod 87.02.01 + 87.02.03 + 87.02.04 + 87.02.05 + 87.02.50)  | 87.02    | 0           | 285.000     | 285.000     | 0           | 0           | 0           | 0          | 0         |
| Deficit <sup>1</sup> (cod 99.02.97)  | 99.02    |             | 0           | 0           |             |             | -33.556.417 |            |           |
| Deficitul sectiunii de dezvoltare  | 99.02.97 |             | 0           | 0           |             |             | -33.556.417 |            |           |

Conducătorul instituției




Conducătorul compartimentului  
financiar-contabil

